

PSAP: Portsmouth Police Communications Period: 2004

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	300,000	
Total 911 calls handled by the PSAP	124,000	
Total wireless 911 calls handled by the PSAP	37,000	

Percentage of wireless to 9-1-1 calls :29.84%

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	

Description	Estimated	Actual
Call counting system upgrade	\$ 60,000.00	
Total Shared Equipment for Formula:	\$ 60,000.00	

Actual: _____ X _____ = _____

Description	Estimated	Actual
Wireless trunks	\$ 4,032.00	
Total LEC Costs :	\$ 4,032.00	

Description	Estimated	Actual
Salaries and benefits	\$ 1,044,134.00	
Training costs	\$ 5,000.00	
Total Shared Equipment for Formula:	\$ 1,049,134.00	

Actual: 0 X =

Description	Estimated	Actual
Total of adjustments:		